

Component Detail
Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	8,711.4	9,045.7	8,712.1	8,828.2	9,129.5	301.3	3.4%
72000 Travel	510.7	513.5	532.7	593.5	593.5	0.0	0.0%
73000 Services	1,714.7	1,826.4	1,685.2	1,826.4	1,889.0	62.6	3.4%
74000 Commodities	259.7	280.0	278.8	280.0	266.3	-13.7	-4.9%
75000 Capital Outlay	17.5	11.6	17.5	11.6	11.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,214.0	11,677.2	11,226.3	11,539.7	11,889.9	350.2	3.0%
Funding Sources:							
1004 Gen Fund	10,643.8	11,136.3	10,650.0	10,998.8	11,345.3	346.5	3.2%
1007 I/A Rcpts	39.0	60.3	45.1	60.3	61.5	1.2	2.0%
1053 Invst Loss	49.4	0.0	49.4	0.0	0.0	0.0	0.0%
1134 F&G CFP	481.8	480.6	481.8	480.6	483.1	2.5	0.5%
GF Totals	10,643.8	11,136.3	10,650.0	10,998.8	11,345.3	346.5	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	570.2	540.9	576.3	540.9	544.6	3.7	0.7%
Positions:							
Permanent Full Time	109	112	109	110	110	0	0.0%
Permanent Part Time	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	230.2	236.0	230.2	236.0	242.8	6.8	2.9%
72000 Travel	8.2	7.8	8.2	7.8	7.8	0.0	0.0%
73000 Services	15.0	12.9	14.5	12.9	12.9	0.0	0.0%
74000 Commodities	6.0	3.7	6.5	3.7	3.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	259.4	260.4	259.4	260.4	267.2	6.8	2.6%
Funding Sources:							
1004 Gen Fund	257.7	260.4	257.7	260.4	267.2	6.8	2.6%
1053 Invst Loss	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
GF Totals	257.7	260.4	257.7	260.4	267.2	6.8	2.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Fish and Wildlife Protection (155)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	713.5	719.3	722.5	810.3	835.7	25.4	3.1%
72000 Travel	63.4	37.1	75.5	33.6	63.4	29.8	88.7%
73000 Services	859.0	810.4	934.6	860.4	1,276.3	415.9	48.3%
74000 Commodities	560.5	364.1	529.4	364.1	477.6	113.5	31.2%
75000 Capital Outlay	26.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,223.1	1,930.9	2,262.0	2,068.4	2,653.0	584.6	28.3%
Funding Sources:							
1004 Gen Fund	1,628.4	1,587.3	1,634.1	1,724.8	1,798.6	73.8	4.3%
1007 I/A Rcpts	479.1	232.6	512.3	232.6	742.6	510.0	219.3%
1053 Invst Loss	4.5	0.0	4.5	0.0	0.0	0.0	0.0%
1134 F&G CFP	111.1	111.0	111.1	111.0	111.8	0.8	0.7%
GF Totals	1,628.4	1,587.3	1,634.1	1,724.8	1,798.6	73.8	4.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	594.7	343.6	627.9	343.6	854.4	510.8	148.7%
Positions:							
Permanent Full Time	10	10	10	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Fish and Wildlife Protection (155)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,999.5	2,140.6	1,999.5	2,120.8	2,180.7	59.9	2.8%
72000 Travel	67.2	55.4	63.3	75.2	75.2	0.0	0.0%
73000 Services	530.5	368.8	467.0	368.8	404.3	35.5	9.6%
74000 Commodities	528.5	558.1	604.7	558.1	579.1	21.0	3.8%
75000 Capital Outlay	84.1	0.0	79.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,209.8	3,122.9	3,214.1	3,122.9	3,239.3	116.4	3.7%
Funding Sources:							
1004 Gen Fund	2,791.8	2,716.2	2,796.1	2,716.2	2,827.0	110.8	4.1%
1053 Invst Loss	12.7	0.0	12.7	0.0	0.0	0.0	0.0%
1134 F&G CFP	405.3	406.7	405.3	406.7	412.3	5.6	1.4%
GF Totals	2,791.8	2,716.2	2,796.1	2,716.2	2,827.0	110.8	4.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	418.0	406.7	418.0	406.7	412.3	5.6	1.4%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Dalton Highway Protection (2051)

RDU: Dalton Highway Protection (156)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	91.4	0.0	91.4	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	91.4	0.0	91.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	91.1	0.0	91.1	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
GF Totals	91.1	0.0	91.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,264.4	1,544.2	1,296.0	1,544.2	1,973.8	429.6	27.8%
72000 Travel	107.4	117.9	99.4	117.9	197.4	79.5	67.4%
73000 Services	172.2	311.3	280.6	311.3	424.3	113.0	36.3%
74000 Commodities	101.6	32.0	58.5	32.0	87.0	55.0	171.9%
75000 Capital Outlay	24.1	19.1	9.1	19.1	37.6	18.5	96.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,669.7	2,024.5	1,743.6	2,024.5	2,720.1	695.6	34.4%
Funding Sources:							
1004 Gen Fund	940.3	1,245.1	942.7	1,245.1	1,779.5	534.4	42.9%
1007 I/A Rcpts	79.4	234.8	152.1	234.8	223.9	-10.9	-4.6%
1053 Invst Loss	13.8	0.0	13.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1.2	0.0	0.0	0.0	164.5	164.5	100.0%
1156 Rcpt Svcs	635.0	544.6	635.0	544.6	552.2	7.6	1.4%
GF Totals	940.3	1,245.1	942.7	1,245.1	1,779.5	534.4	42.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	729.4	779.4	800.9	779.4	940.6	161.2	20.7%
Positions:							
Permanent Full Time	19	22	19	24	27	3	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	329.0	388.1	385.2	388.1	397.9	9.8	2.5%
72000 Travel	198.5	339.1	283.5	339.1	339.1	0.0	0.0%
73000 Services	126.7	163.5	171.8	163.5	163.5	0.0	0.0%
74000 Commodities	86.6	158.2	115.4	158.2	158.2	0.0	0.0%
75000 Capital Outlay	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.5	1,048.9	955.9	1,048.9	1,058.7	9.8	0.9%
Funding Sources:							
1002 Fed Rcpts	95.0	160.0	159.6	160.0	160.0	0.0	0.0%
1004 Gen Fund	362.3	366.0	363.7	366.0	374.1	8.1	2.2%
1007 I/A Rcpts	29.0	26.5	29.0	26.5	26.5	0.0	0.0%
1053 Invst Loss	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	222.3	381.5	357.7	381.5	381.5	0.0	0.0%
1156 Rcpt Svcs	43.0	114.9	43.0	114.9	116.6	1.7	1.5%
GF Totals	362.3	366.0	363.7	366.0	374.1	8.1	2.2%
Federal Totals	95.0	160.0	159.6	160.0	160.0	0.0	0.0%
Other Totals	297.2	522.9	432.6	522.9	524.6	1.7	0.3%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	65.4	64.4	65.4	67.4	2.0	3.1%
72000 Travel	0.0	61.2	0.0	61.2	61.2	0.0	0.0%
73000 Services	0.0	79.3	156.1	79.3	79.3	0.0	0.0%
74000 Commodities	0.0	5.6	0.0	5.6	5.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	221.5	220.5	221.5	223.5	2.0	0.9%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.1	0.0	0.0	0.0	0.0%
1152 AFSC Rcpts	0.0	221.5	220.0	221.5	223.5	2.0	0.9%
GF Totals	0.0	0.0	0.4	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	221.5	220.1	221.5	223.5	2.0	0.9%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	138.5	535.3	139.0	656.0	776.5	120.5	18.4%
72000 Travel	117.4	107.3	44.8	107.3	114.0	6.7	6.2%
73000 Services	658.8	2,256.4	1,363.1	2,135.7	2,114.7	-21.0	-1.0%
74000 Commodities	114.6	167.0	115.0	167.0	169.0	2.0	1.2%
75000 Capital Outlay	138.6	357.6	357.6	357.6	357.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,167.9	3,423.6	2,019.5	3,423.6	3,531.8	108.2	3.2%
Funding Sources:							
1002 Fed Rcpts	1,051.2	2,954.7	1,570.6	2,954.7	3,084.6	129.9	4.4%
1007 I/A Rcpts	116.7	468.9	448.9	468.9	447.2	-21.7	-4.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,051.2	2,954.7	1,570.6	2,954.7	3,084.6	129.9	4.4%
Other Totals	116.7	468.9	448.9	468.9	447.2	-21.7	-4.6%
Positions:							
Permanent Full Time	0	5	0	6	8	2	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	652.8	606.9	652.8	606.9	689.9	83.0	13.7%
72000 Travel	16.9	14.4	17.0	14.4	24.4	10.0	69.4%
73000 Services	93.2	33.3	129.8	33.3	39.2	5.9	17.7%
74000 Commodities	4.4	14.3	6.4	14.3	19.0	4.7	32.9%
75000 Capital Outlay	0.9	0.0	1.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	768.2	668.9	807.0	668.9	772.5	103.6	15.5%
Funding Sources:							
1003 G/F Match	11.0	0.0	11.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	752.9	668.9	791.7	668.9	772.5	103.6	15.5%
1053 Invst Loss	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
GF Totals	763.9	668.9	802.7	668.9	772.5	103.6	15.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	10	1	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,172.6	2,335.5	2,174.5	2,281.5	2,356.2	74.7	3.3%
72000 Travel	35.0	57.0	35.1	57.0	57.0	0.0	0.0%
73000 Services	558.3	660.6	557.2	660.6	683.0	22.4	3.4%
74000 Commodities	57.0	62.3	57.3	62.3	62.3	0.0	0.0%
75000 Capital Outlay	13.6	0.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,836.5	3,115.4	2,839.1	3,061.4	3,158.5	97.1	3.2%
Funding Sources:							
1003 G/F Match	8.4	0.0	8.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,815.7	3,115.4	2,816.4	3,061.4	3,158.5	97.1	3.2%
1007 I/A Rcpts	0.0	0.0	1.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	12.4	0.0	12.4	0.0	0.0	0.0	0.0%
GF Totals	2,824.1	3,115.4	2,824.8	3,061.4	3,158.5	97.1	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12.4	0.0	14.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,825.7	1,747.2	1,826.5	1,801.2	1,864.3	63.1	3.5%
72000 Travel	2.2	0.0	2.9	0.0	0.0	0.0	0.0%
73000 Services	153.6	164.3	156.4	164.3	235.6	71.3	43.4%
74000 Commodities	12.2	34.9	34.9	34.9	34.9	0.0	0.0%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,998.4	1,946.4	2,020.7	2,000.4	2,134.8	134.4	6.7%
Funding Sources:							
1004 Gen Fund	1,957.8	1,893.4	1,959.1	1,947.4	2,055.3	107.9	5.5%
1053 Invst Loss	9.7	0.0	9.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	30.9	53.0	51.9	53.0	79.5	26.5	50.0%
GF Totals	1,957.8	1,893.4	1,959.1	1,947.4	2,055.3	107.9	5.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	40.6	53.0	61.6	53.0	79.5	26.5	50.0%
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,401.9	1,401.7	1,400.0	1,401.7	1,335.8	-65.9	-4.7%
73000 Services	181.2	65.0	184.0	65.0	245.9	180.9	278.3%
74000 Commodities	14.7	10.0	15.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,597.8	1,476.7	1,599.0	1,476.7	1,591.7	115.0	7.8%
Funding Sources:							
1003 G/F Match	30.6	0.0	30.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,523.9	1,476.7	1,525.1	1,476.7	1,546.7	70.0	4.7%
1007 I/A Rcpts	43.3	0.0	43.3	0.0	45.0	45.0	100.0%
GF Totals	1,554.5	1,476.7	1,555.7	1,476.7	1,546.7	70.0	4.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	43.3	0.0	43.3	0.0	45.0	45.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Search and Rescue (513)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.2	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	84.2	149.3	89.3	149.3	913.0	763.7	511.5%
74000 Commodities	214.7	117.2	167.2	117.2	159.1	41.9	35.8%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	321.1	333.1	323.1	333.1	1,138.7	805.6	241.8%
Funding Sources:							
1003 G/F Match	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	301.1	283.1	303.1	283.1	1,138.7	855.6	302.2%
1053 Invst Loss	0.0	50.0	0.0	50.0	0.0	-50.0	-100.0%
GF Totals	321.1	283.1	323.1	283.1	1,138.7	855.6	302.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.0	0.0	50.0	0.0	-50.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	67.2	65.9	67.2	65.9	67.5	1.6	2.4%
72000 Travel	21.1	9.0	21.3	9.0	9.0	0.0	0.0%
73000 Services	606.2	608.4	680.5	608.4	736.4	128.0	21.0%
74000 Commodities	38.4	5.0	15.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	733.5	688.3	784.6	688.3	817.9	129.6	18.8%
Funding Sources:							
1004 Gen Fund	283.6	253.2	283.7	253.2	359.0	105.8	41.8%
1007 I/A Rcpts	125.2	62.4	127.7	62.4	85.4	23.0	36.9%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	324.5	372.7	373.0	372.7	373.5	0.8	0.2%
GF Totals	283.6	253.2	283.7	253.2	359.0	105.8	41.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	449.9	435.1	500.9	435.1	458.9	23.8	5.5%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,160.3	1,183.2	1,207.8	1,183.2	1,259.6	76.4	6.5%
72000 Travel	44.7	53.2	83.5	53.2	53.2	0.0	0.0%
73000 Services	863.1	1,359.6	1,217.7	1,359.6	1,307.9	-51.7	-3.8%
74000 Commodities	32.1	15.0	18.0	15.0	30.0	15.0	100.0%
75000 Capital Outlay	28.0	0.0	55.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	509.4	605.6	605.6	605.6	605.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,637.6	3,216.6	3,188.2	3,216.6	3,256.3	39.7	1.2%
Funding Sources:							
1002 Fed Rcpts	2,258.7	2,770.9	2,808.6	2,770.9	2,799.9	29.0	1.0%
1003 G/F Match	371.8	445.7	372.5	445.7	456.4	10.7	2.4%
1053 Invst Loss	7.1	0.0	7.1	0.0	0.0	0.0	0.0%
GF Totals	371.8	445.7	372.5	445.7	456.4	10.7	2.4%
Federal Totals	2,258.7	2,770.9	2,808.6	2,770.9	2,799.9	29.0	1.0%
Other Totals	7.1	0.0	7.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Commercial Vehicle Enforcement (1235)

RDU: Alaska State Troopers (160)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	87.4	90.4	91.3	90.4	0.0	-90.4	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	87.4	90.4	91.3	90.4	0.0	-90.4	-100.0%
Funding Sources:							
1007 I/A Rcpts	87.4	90.4	91.3	90.4	0.0	-90.4	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	87.4	90.4	91.3	90.4	0.0	-90.4	-100.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,348.0	5,520.0	5,350.0	6,299.9	6,299.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,446.5	5,618.5	5,448.5	6,398.4	6,398.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,351.5	5,523.5	5,353.5	6,303.4	6,398.4	95.0	1.5%
1007 I/A Rcpts	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
GF Totals	5,351.5	5,523.5	5,353.5	6,303.4	6,398.4	95.0	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	95.0	95.0	95.0	95.0	0.0	-95.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,225.4	1,191.5	1,225.4	1,314.0	1,536.4	222.4	16.9%
72000 Travel	153.3	133.7	161.0	158.4	163.1	4.7	3.0%
73000 Services	389.0	346.8	439.7	474.5	461.7	-12.8	-2.7%
74000 Commodities	132.1	67.9	127.3	120.2	50.2	-70.0	-58.2%
75000 Capital Outlay	10.2	0.0	10.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,910.0	1,739.9	1,963.6	2,067.1	2,211.4	144.3	7.0%
Funding Sources:							
1004 Gen Fund	1,902.2	1,739.9	1,905.8	1,966.0	2,211.4	245.4	12.5%
1007 I/A Rcpts	0.0	0.0	50.0	101.1	0.0	-101.1	-100.0%
1053 Invst Loss	7.8	0.0	7.8	0.0	0.0	0.0	0.0%
GF Totals	1,902.2	1,739.9	1,905.8	1,966.0	2,211.4	245.4	12.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7.8	0.0	57.8	101.1	0.0	-101.1	-100.0%
Positions:							
Permanent Full Time	13	13	13	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administration (518)

RDU: Village Public Safety Officer Program (161)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	243.5	254.2	243.5	254.2	262.4	8.2	3.2%
72000 Travel	12.5	7.0	12.5	7.0	7.0	0.0	0.0%
73000 Services	5.0	6.2	6.5	6.2	6.2	0.0	0.0%
74000 Commodities	2.0	2.2	2.2	2.2	2.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	263.0	269.6	264.7	269.6	277.8	8.2	3.0%
Funding Sources:							
1004 Gen Fund	261.5	269.6	263.2	269.6	277.8	8.2	3.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
GF Totals	261.5	269.6	263.2	269.6	277.8	8.2	3.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	250.5	251.2	256.0	251.2	268.4	17.2	6.8%
72000 Travel	34.9	30.7	49.7	30.7	45.0	14.3	46.6%
73000 Services	528.9	669.5	615.5	669.5	625.5	-44.0	-6.6%
74000 Commodities	31.0	6.4	32.4	6.4	16.1	9.7	151.6%
75000 Capital Outlay	2.3	2.0	7.0	2.0	12.0	10.0	500.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	847.6	959.8	960.6	959.8	967.0	7.2	0.8%
Funding Sources:							
1053 Invst Loss	6.6	0.0	6.6	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	841.0	959.8	954.0	959.8	967.0	7.2	0.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	847.6	959.8	960.6	959.8	967.0	7.2	0.8%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Trooper Detachments (331)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	25,814.1	25,847.7	25,881.0	25,847.7	27,251.9	1,404.2	5.4%
72000 Travel	1,229.8	1,125.0	1,238.9	1,125.0	1,195.3	70.3	6.2%
73000 Services	6,202.9	6,472.6	6,257.2	6,472.6	7,195.4	722.8	11.2%
74000 Commodities	796.0	732.9	789.2	732.9	732.5	-0.4	-0.1%
75000 Capital Outlay	24.1	35.5	24.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,066.9	34,213.7	34,190.8	34,213.7	36,410.6	2,196.9	6.4%
Funding Sources:							
1002 Fed Rcpts	10.5	30.0	14.0	30.0	30.0	0.0	0.0%
1004 Gen Fund	33,067.3	33,475.1	33,081.7	33,475.1	35,575.5	2,100.4	6.3%
1005 GF/Prgm	167.6	169.4	167.6	169.4	170.6	1.2	0.7%
1007 I/A Rcpts	330.9	490.2	343.7	490.2	397.6	-92.6	-18.9%
1053 Invst Loss	145.8	0.0	145.8	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	45.7	49.0	50.1	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	195.7	0.0	284.5	0.0	187.9	187.9	100.0%
1108 Stat Desig	103.4	0.0	103.4	0.0	0.0	0.0	0.0%
GF Totals	33,234.9	33,644.5	33,249.3	33,644.5	35,746.1	2,101.6	6.2%
Federal Totals	10.5	30.0	14.0	30.0	30.0	0.0	0.0%
Other Totals	821.5	539.2	927.5	539.2	634.5	95.3	17.7%
Positions:							
Permanent Full Time	324	325	324	326	332	6	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	452.7	505.3	466.1	505.3	519.5	14.2	2.8%
72000 Travel	62.6	61.5	65.5	61.5	61.5	0.0	0.0%
73000 Services	915.0	780.1	1,183.1	1,250.1	1,250.1	0.0	0.0%
74000 Commodities	10.5	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	31.6	6.2	28.9	6.2	6.2	0.0	0.0%
77000 Grants, Benefits	7,799.8	8,345.6	7,909.6	7,875.6	7,875.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,272.2	9,711.0	9,665.5	9,711.0	9,725.2	14.2	0.1%
Funding Sources:							
1002 Fed Rcpts	2,908.1	3,486.2	3,263.0	3,486.2	3,488.6	2.4	0.1%
1004 Gen Fund	1,232.7	558.9	1,235.8	558.9	567.2	8.3	1.5%
1007 I/A Rcpts	1,625.1	1,661.1	1,660.4	1,661.1	1,664.6	3.5	0.2%
1050 PFD Fund	3,504.8	4,004.8	3,504.8	4,004.8	4,004.8	0.0	0.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
GF Totals	1,232.7	558.9	1,235.8	558.9	567.2	8.3	1.5%
Federal Totals	2,908.1	3,486.2	3,263.0	3,486.2	3,488.6	2.4	0.1%
Other Totals	5,131.4	5,665.9	5,166.7	5,665.9	5,669.4	3.5	0.1%
Positions:							
Permanent Full Time	6	8	6	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	521.4	538.6	524.4	538.6	556.2	17.6	3.3%
72000 Travel	60.5	39.1	54.7	39.1	39.1	0.0	0.0%
73000 Services	48.4	61.3	56.2	61.3	61.3	0.0	0.0%
74000 Commodities	11.6	6.2	11.3	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	641.9	645.2	646.6	645.2	662.8	17.6	2.7%
Funding Sources:							
1004 Gen Fund	639.0	645.2	643.7	645.2	662.8	17.6	2.7%
1053 Invst Loss	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
GF Totals	639.0	645.2	643.7	645.2	662.8	17.6	2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	606.0	597.7	607.3	597.7	621.5	23.8	4.0%
72000 Travel	186.9	249.2	190.5	249.2	246.9	-2.3	-0.9%
73000 Services	379.5	397.6	389.8	397.6	419.0	21.4	5.4%
74000 Commodities	142.9	167.6	164.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	95.4	51.5	97.9	51.5	51.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,410.7	1,463.6	1,450.1	1,463.6	1,506.5	42.9	2.9%
Funding Sources:							
1004 Gen Fund	818.4	829.9	818.4	829.9	869.9	40.0	4.8%
1005 GF/Prgm	12.4	20.5	20.5	20.5	20.5	0.0	0.0%
1007 I/A Rcpts	576.9	613.2	608.2	613.2	616.1	2.9	0.5%
1053 Invst Loss	3.0	0.0	3.0	0.0	0.0	0.0	0.0%
GF Totals	830.8	850.4	838.9	850.4	890.4	40.0	4.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	579.9	613.2	611.2	613.2	616.1	2.9	0.5%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,581.1	1,588.6	1,581.3	1,623.0	1,673.5	50.5	3.1%
72000 Travel	19.1	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	205.4	204.3	204.8	169.9	129.9	-40.0	-23.5%
74000 Commodities	28.0	38.2	34.8	38.2	38.2	0.0	0.0%
75000 Capital Outlay	7.4	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,841.0	1,852.5	1,842.3	1,852.5	1,863.0	10.5	0.6%
Funding Sources:							
1004 Gen Fund	1,741.8	1,750.1	1,742.1	1,750.1	1,800.6	50.5	2.9%
1007 I/A Rcpts	87.8	102.4	88.8	102.4	62.4	-40.0	-39.1%
1053 Invst Loss	11.4	0.0	11.4	0.0	0.0	0.0	0.0%
GF Totals	1,741.8	1,750.1	1,742.1	1,750.1	1,800.6	50.5	2.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	99.2	102.4	100.2	102.4	62.4	-40.0	-39.1%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
GF Totals	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,185.3	1,303.4	1,261.3	1,303.4	1,336.0	32.6	2.5%
72000 Travel	32.8	22.3	30.3	22.3	22.3	0.0	0.0%
73000 Services	385.2	586.2	509.3	586.2	599.6	13.4	2.3%
74000 Commodities	114.7	42.6	66.1	42.6	42.6	0.0	0.0%
75000 Capital Outlay	144.4	91.2	105.7	91.2	91.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,862.4	2,045.7	1,972.7	2,045.7	2,091.7	46.0	2.2%
Funding Sources:							
1002 Fed Rcpts	24.7	131.7	133.1	131.7	131.7	0.0	0.0%
1004 Gen Fund	937.9	935.2	939.8	935.2	967.8	32.6	3.5%
1005 GF/Prgm	56.6	56.6	56.6	56.6	0.0	-56.6	-100.0%
1007 I/A Rcpts	839.2	922.2	839.2	922.2	922.2	0.0	0.0%
1053 Invst Loss	4.0	0.0	4.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
GF Totals	994.5	991.8	996.4	991.8	967.8	-24.0	-2.4%
Federal Totals	24.7	131.7	133.1	131.7	131.7	0.0	0.0%
Other Totals	843.2	922.2	843.2	922.2	992.2	70.0	7.6%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,250.5	1,269.6	1,250.6	1,349.6	1,435.3	85.7	6.4%
72000 Travel	56.5	58.8	63.9	58.8	58.8	0.0	0.0%
73000 Services	795.8	1,539.2	1,488.9	1,654.2	1,928.1	273.9	16.6%
74000 Commodities	51.5	49.8	52.6	49.8	49.8	0.0	0.0%
75000 Capital Outlay	154.6	178.1	221.1	183.1	183.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,308.9	3,095.5	3,077.1	3,295.5	3,655.1	359.6	10.9%
Funding Sources:							
1002 Fed Rcpts	342.5	997.2	997.9	997.2	999.7	2.5	0.3%
1004 Gen Fund	975.8	982.8	979.9	982.8	1,002.0	19.2	2.0%
1007 I/A Rcpts	249.3	381.7	358.0	381.7	408.3	26.6	7.0%
1053 Invst Loss	16.6	0.0	16.6	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	724.7	733.8	724.7	933.8	1,245.1	311.3	33.3%
GF Totals	975.8	982.8	979.9	982.8	1,002.0	19.2	2.0%
Federal Totals	342.5	997.2	997.9	997.2	999.7	2.5	0.3%
Other Totals	990.6	1,115.5	1,099.3	1,315.5	1,653.4	337.9	25.7%
Positions:							
Permanent Full Time	26	26	26	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	539.5	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	69.3	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	88.7	113.0	88.7	113.0	122.2	9.2	8.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	88.7	113.0	88.7	113.0	122.2	9.2	8.1%
Funding Sources:							
1004 Gen Fund	88.7	113.0	88.7	113.0	122.2	9.2	8.1%
GF Totals	88.7	113.0	88.7	113.0	122.2	9.2	8.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Batterers Intervention Program (2241)

RDU: Batterer's Intervention Program (332)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	319.4	320.0	320.0	320.0	320.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	319.4	320.0	320.0	320.0	320.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	119.4	120.0	120.0	120.0	120.0	0.0	0.0%
1050 PFD Fund	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	119.4	120.0	120.0	120.0	120.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

RDU: Violent Crimes Compensation Board (163)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	167.0	197.2	178.3	197.2	202.4	5.2	2.6%
72000 Travel	28.6	23.5	29.0	23.5	23.5	0.0	0.0%
73000 Services	57.0	62.8	57.6	62.8	62.8	0.0	0.0%
74000 Commodities	6.7	5.9	7.8	5.9	5.9	0.0	0.0%
75000 Capital Outlay	2.9	3.0	8.1	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	910.8	1,286.7	1,300.9	1,286.7	1,286.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,173.0	1,579.1	1,581.7	1,579.1	1,584.3	5.2	0.3%
Funding Sources:							
1002 Fed Rcpts	61.0	408.4	409.5	408.4	408.6	0.2	0.0%
1050 PFD Fund	1,112.0	1,170.7	1,172.2	1,170.7	1,175.7	5.0	0.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	61.0	408.4	409.5	408.4	408.6	0.2	0.0%
Other Totals	1,112.0	1,170.7	1,172.2	1,170.7	1,175.7	5.0	0.4%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Laboratory Services (422)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,734.4	1,994.1	1,734.9	1,994.1	2,059.2	65.1	3.3%
72000 Travel	46.5	46.0	46.5	46.0	48.0	2.0	4.3%
73000 Services	220.5	318.0	497.7	318.0	307.5	-10.5	-3.3%
74000 Commodities	191.2	147.2	156.8	147.2	154.2	7.0	4.8%
75000 Capital Outlay	94.4	2.0	86.9	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,287.0	2,507.3	2,522.8	2,507.3	2,570.9	63.6	2.5%
Funding Sources:							
1002 Fed Rcpts	11.6	80.7	238.5	80.7	80.7	0.0	0.0%
1003 G/F Match	13.0	12.9	13.0	12.9	13.1	0.2	1.6%
1004 Gen Fund	2,095.2	2,362.1	2,104.1	2,362.1	2,415.9	53.8	2.3%
1007 I/A Rcpts	93.0	51.6	93.0	51.6	61.2	9.6	18.6%
1053 Invst Loss	12.3	0.0	12.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	61.9	0.0	61.9	0.0	0.0	0.0	0.0%
GF Totals	2,108.2	2,375.0	2,117.1	2,375.0	2,429.0	54.0	2.3%
Federal Totals	11.6	80.7	238.5	80.7	80.7	0.0	0.0%
Other Totals	167.2	51.6	167.2	51.6	61.2	9.6	18.6%
Positions:							
Permanent Full Time	28	30	28	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Victims for Justice (2216)

RDU: Victims for Justice (388)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
GF Totals	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%